

# LGBT Resource Center

Student Fees Advisory Committee (SFAC)  
Program Questionnaire for FY 2015 -2016



## QUESTIONS 1

**Please provide a one-page executive summary of your questionnaire responses. This summary should include, in brief terms: your unit's mission, how you accomplish your unit's mission, and a justification of your unit's student fee allocation in terms of benefits for students.**

The mission of the UH LGBT Resource Center is to launch the next generation of healthy, proud, and academically successful lesbian, gay, bisexual, transgender, questioning (LGBTQ) citizens, leaders and advocates. By providing support and a safe space for LGBTQ people on campus to access resources, ask questions, and make connections, we strive for them to develop a positive self-image and a sense of optimism about their future as a member of the LGBTQ community, and future University of Houston graduates. Through visibility and education, we seek to create an environment of LGBTQ acceptance and inclusion for the entire campus community.

Because, statistically, LGBTQ students are more at risk of dropping out of college due to a negative LGBTQ campus climate (2010 State of Higher Education for LGBTQ People), our services are targeted at providing the support and resources that level the playing field, so they are more likely to be retained and graduate.

*LGBTQ students are provided support, resources and a safe space on campus.* During FY14 the center's traffic totaled 2570, a 24% increase over FY13. Our traffic has increased by 148% since we opened in 2010. This increase is due to LGBTQ students needing resources, and reflects the need for the LGBTQ students to have a safe place to network, study, and collaborate. Straight allies also want resources pertaining to LGBTQ issues. At Sexual Health Jeopardy LGBTQ students discuss sexual health which contributes to their overall wellbeing. Five students received the scholarship to attend the Creating Change Conference. These students returned to create new LGBTQ student organizations, speak in front of city council, work full-time in politics.

*The Center is creating a campus environment of LGBTQ inclusion and acceptance.* Our Cougar Ally Training totaled 121 participants, a 22% increase from FY13 to FY14. This increase is due in part to a large number of Resident Hall Assistants choosing to attend this program as part of their RA training. The Speakers Bureau gives trained LGBTQ a chance to educate the campus. It is self-affirming for the students as well as educational for campus audiences. The Speakers Bureau panels present to groups such as classrooms, student organizations, and resident halls. Lives of LGBT Muslims was well received. The audience learned about the struggles facing sexual minorities within the Muslim world. It is important to have programs that teach about a variety of experiences. Having LGBTQ related programming helps student feel a sense of community at UH. With over 90 in attendance it was a great educational experience for non-LGBTQ people.

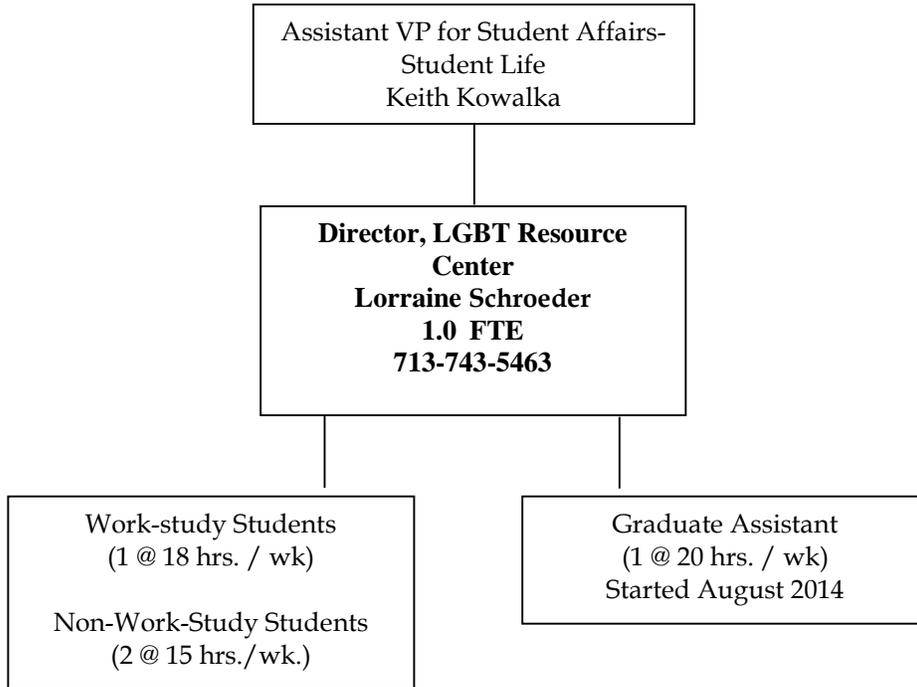
Our services enable marginalized students to feel connected to the University. Heterosexual students benefit by having access to accurate information, so they learn to embrace differences. Data from the National Study of Student Learning indicates that involvement with diverse peers fosters critical thinking. All students benefit from the work we do with faculty, which trickles down to the classroom and is reflected in a more inclusive, open-minded environment.

*The LGBT Resource Center is developing a continual source of funding.* Since the Resource Center opened in 2010, we have received over \$9,400 in grants from various charitable organizations and have raised about \$16,000 from events and mailing campaigns.

The 2010 State of Higher Education for Lesbian, Gay, Bisexual & Transgender People states LGBTQ students are more likely to persist if they experience a positive LGBTQ campus climate. It also states that the climate impacts LGBTQ students in the areas of academic achievement.

QUESTIONS 2

Provide an organization chart of your unit. Large units may need to have an overview chart and then more specific charts for each program. Where you have multiple staff in the same position (e.g. counselor, advisor, etc.), note this on your chart. Student employees should be cited on the chart and identified as students.



### QUESTIONS 3

List your unit's strategic initiatives and action steps identified for the 2013-2014 academic year and cite the specific Division of Student Affairs Strategic Initiatives and University of Houston Strategic Goals to which they relate. Please comment on your success in achieving these strategic initiatives/action steps. If a strategic initiative/action step changed during the year, please note this and explain. Also, list any new strategic initiatives/action steps, the rationale for the addition, and comment on your success in achieving these items.

DSAES Plan: [http://www.uh.edu/dsa/about\\_student\\_affairs/strategic\\_plan.html](http://www.uh.edu/dsa/about_student_affairs/strategic_plan.html)

UH Goals: <http://www.uh.edu/president/vision-priorities/>

#### *Strategic Initiative #1: Provide support, resources and a safe space for LGBTQ people on campus*

CREATE AND IMPLEMENT A SEXUAL HEALTH JEOPARDY GAME - (*Student Success – DSAES SI 1b*). The purpose of the game is to help students improve their sexual health. Through assessment, students stated they were more likely to make healthy sexual health decisions. Some examples are: get tested more frequently, communicate with my dates about safe sex and sexual health in general, use condoms. (Nov. 2013 – 17 students).

BROUGHT OUT FOR WORK to campus to present information on career issues for LGBTQs- (*Student Success – DSAES SI 1b*). The students that attended indicated that the program prepared them to make healthy career decisions regarding their LGBTQ identity. (Mar 2014 – 30 student)

TAKE 5 STUDENTS TO THE CREATING CHANGE CONFERENCE - (*Student Success – DSAES SI 3b*) Creating Change is the largest national gathering of organizers and leaders in the LGBTQ movement. It is the nation's pre-eminent leadership and skills-building conference for the LGBTQ social justice movement. The conference allowed student leaders the opportunity to develop and hone their leadership skills and to network.

Five students received the scholarship to attend the Creating Change Conference with the Director. These students returned to create new LGBTQ student organizations on campus, speak in front of city council, work full-time in politics, and volunteer in the LGBTQ community. (Jan. 2014 – 5 students)

BRING POLYAMOROUS WORKSHOP SERIES to campus - (*Student Success – DSAES SI 3c*) In collaboration with the Meetup Group Houston Polyamorists, six monthly workshops took place at the LGBTRC. Future plans are to continue on a monthly basis. This collaboration brings new people to campus while providing a venue for students to learn and ask questions about this relationship style. (Six workshops Spring & Summer 2014 – average of 10 ppl)

MAINTAIN A LENDING LIBRARY (*Student Success - SI 1b*)

The Lending Library contains about 350 books and 180 DVDs that may be borrowed by UH students, staff and faculty. The library targets topics, such as coming out, advice for parents, transgender issues, religion and sexual orientation, and LGBTQ students in sororities and fraternities. These additional resources assist the director in educating and supporting students with specific needs. The library continues to be an effective way of educating, supporting, and providing resources to students.

BROWN BAG LUNCH (*UH-SG – Student Success - SI 1b*)

Every Monday students are invited to bring their lunch to the LGBT Center where they can engage in structured discussions, make connections with other LGBTQ students, and just hang out with friends. This program attracts 10 to 22 students per week. Especially for freshmen, who may not know any other LGBTQ students on campus, this is an excellent way for these students to network and it also helps them feel like they are part of the UH community. This in turn is linked to student retention. This program has remained strong and well attended since the opening of the Center in 2010.

#### ICE CREAM SOCIAL & MOVIE (UH-SG – Student Success - SI 1b)

The LGBT Resource Center collaborates with United Campus Ministries to hold this annual event in the beginning of the fall semester. This is another venue for LGBTQ student to get to know each other. Campus Ministries reserves the AD Bruce Religion Center and purchases the ice cream. The LGBT Center promotes the event and facilitates the “get to know you” activities. Afterward, we show a film that pertains to LGBTQ people and religion, including Christianity, Islam, Judaism, etc. This event proves to be a safe space for students to be themselves without pretending or covering up their identity. (Sept. 2013 – 27 students)

#### ADDRESS STUDENTS’ INDIVIDUAL NEEDS (UH-SG – Student Success - SI 1b)

LGBTQ students face a variety of stressors that distract them from their studies. They frequently seek advice and support at the LGBT Resource Center. Here are some of the concerns.

- Parents will discontinue college support if their child comes out
- Depression due to extreme gender dysphoria.
- Hostility at home due to constant homo/transphobia comments
- Increase anxiety due to homo/transphobic remarks made by professors
- Struggles with internalized homophobia and having difficulties making connections with anyone.
- Students that come to the LGBTRC to come out to someone for the first time
- Family discovers they are LGBTQ and have stopped speaking to them, or some variety of this – this sometimes occurs during mid-terms or finals.
- Trying to decide about sexual orientation
- Anxiety about being LGBTQ in the workplace.
- Concern about HIV or other STIs
- Coming out to their children
- The LGBT Resource Center is also a place...
  - where LGBTQ students can hang out and openly talk about their lives – network, make friends – where it is ok to be who they are without self-censoring or fear of rejection.
  - where LGBTQ students can come and ask for guidance/advice on LGBTQ issues such as coming out, sex, relationships, STDs, discrimination, family, religion.
  - where allies can come and ask questions about how to be supportive to the LGBTQ community, their LGBTQ friends; how to teach tolerance and acceptance to their children.
  - where progressive LGBTQ students get support for their ideas and gain skills that prepare them to be the next generation of productive citizens and activists.
  - where LGBTQ student leaders find opportunities to get involved in issues that interest them.
  - where LGBTQ student find LGBTQ role models that help them develop a more positive image of themselves.

#### ***Strategic Initiative #2: Create a campus environment of LGBTQ inclusion and acceptance***

PROVIDE A BISEXUALITY AWARENESS TABLE (Student Success – DSAES SI 1d) Given that bisexuality is more prevalent than homosexuality, it is important to debunk the many myths about this population. Information about bisexuality was discussed with 70 students. (Sept. 2013 – 70 students)

BRING “UNBREAKABLE THREADS” TO CAMPUS with GLBT Studies and Sociology (Student Success – DSAES SI 3c) This documentary discussed the lives of LGBTQ families, parents, and children. Showing these families in a more accurate, positive, normal light, helps students prepare for life in a global world. (Feb. 2014 – 63 people)

#### COUGAR ALLY TRAINING (CAT) *(UH-SG – Student Success - SI 3a)*

This three-hour training assists faculty, staff and students in increasing their awareness of issues that lesbian, gay, bisexual, and transgender people face. In a non-threatening setting, CAT teaches participants to create an accepting campus environment for UH's LGBTQ population. Allies are given a placard to display as a visible statement of support for the LGBTQ community. This training is given six to eight times per year to the general campus population and an additional two to four times to campus departments, Resident Hall Assistants. This is an ongoing program that is increasing in popularity through word of mouth. To date we have trained about 700 people. The positive effect on LGBTQ students was anecdotally captured in a survey given in Fall 2012. (Sept. Nov. 2013, Feb. Mar. Apr. May (3x), Jun, July 2014 - 121 people)

COUGAR ALLIES LUNCH 'N' LEARN - Staff and Faculty meet semi-monthly for lunch to discuss advanced LGBTQ topics and socialize while strengthening our network with LGBTQAs to better meet the needs of our students.

#### SPEAKERS BUREAU *(UH-SG – Student Success - SI 3b)*

A speakers bureau consists of a panel of trained LGBTQ student volunteers who are willing to speak about their lives and experiences. One of the most effective ways to educate the campus on LGBTQ issues is to have them interact directly with members of the LGBTQ community. The Speakers Bureau Training is given twice per semester and panels present to various groups on campus such as classrooms, student organizations, and resident halls. A panel is also part of the Cougar Ally Training. This program is not only educational for heterosexual student, but helps the LGBTQ student form a more positive identity. (Sept. Nov. (3x) 2013, Feb. Mar. (2x) Apr. May (3x), Jun, July 2014 - 186 people)

#### NATIONAL COMING OUT DAY *(UH-SG – Student Success - SI 1d)*

The LGBT Resource Center brought Faisal Alam, Hidden Voices: Lives of LGBT Muslims to campus. It was very well received by the audience who learned about the many struggles and challenges facing sexual and gender minorities within the Muslim world. After the program many people stayed to speak to Faisal and ask further questions. Given the diversity of our student body, it is important to have programs that teach about a variety of experiences. (Oct. 2013 - 90 people)

#### LGBT RESOURCE CENTER ADVISORY BOARD

The advisory board consists of students, staff, faculty, and community members. The board assists with:

- changing UH policies to be more LGBTQ friendly, i.e., allow transgender students to have an accurate gendered name on their student ID. *(UH-SG – Student Success - SI 1b)*
- educating about LGBTQ issue, i.e., speaking to fee funded organizations and encouraging them to include LGBTQ programming. *(UH-SG – Student Success - SI 1d)*
- finding avenues of funding, i.e., researching creating a LGBTQ alumni network which was kicked off September 2013. *(UH-SG – Resource Competitiveness – SI 6c).*

#### UH COUGAR PRIDE PARTNERS *(UH-SG – Student Success - SI 3a)*

This program gives academic and student affairs departments a mechanism to visibly show their support for LGBTQ issues and the LGBT Resource Center. This will develop their diversity competency and help create a more inclusive environment for LGBTQ people. The LGBT Advisory Board assists with administering this program.

We are very pleased with the success of the programs that address this Strategic Initiative. However, we are aware that our efforts have only made a small dent in a university of this size and more resources are needed to be effective on a larger scale.

***Strategic Initiative #3: Develop and maintain a continual source of funding for the LGBT Resource Center***

HOLLYFIELD FOUNDATION (*UH-SG – Resource Competitiveness – SI 2d*).

The LGBT Resource Center received a grant from the Hollyfield Foundation to implement the 2013 National Coming Out Day event, which was a Lecture by Faisal Alam, Hidden Voices: Lives of LGBT Muslims.

LGBTQ ALUMNI NETWORK KICKOFF RECEPTION – Fall (*Student Success – DSAES SI 6c*) The LGBT Resource Center hosted the Kickoff Reception and an Open House. Alumni are beginning to plan activities and get involved. (Sept. 2013, Feb. 2014 – 50 people)

RAINBOW FRIENDS (*UH-SG – Resource Competitiveness – SI 2d*).

Through mail outs and fundraising events, the LGBT Resource Center and Advisory Board has created an entity called Rainbow Friends in which people commit to supporting the LGBT Center. During Summer 2014 we sent out a solicitation and received about \$1300.

**QUESTIONS 4**

Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exist, discuss the number of persons served by each of your programs and any assessment measures and/or learning outcomes used to evaluate program success. Please provide the method for collecting these data.

*Strategic Initiative #1: Provide support, resources and a safe space for LGBTQ people on campus*

	FY 2012	FY 2013	FY 2014
LENDING LIBRARY - Usage	120	58 (decrease due to water leakage in UC)	67
ICE CREAM SOCIAL & MOVIE	40	40	27 decrease due to rain
SEXUAL HEALTH JEOPARDY - Students stated in a questionnaire after the event that they were more likely to make healthy sexual health decisions. The likelihood of student making these health decisions increased by an average of 4.17 points on a 10pt. scale.			17
OPEN HOUSE	78	46	211
POLYAMOROUS WORKSHOPS			67
OUT FOR WORK - Students indicated on a questionnaire after the event that they are more likely to make health decisions about LGBTQ issues and their career. Likelihood increased an average of 2 points on a 10 pt. scale.			30
BROWN BAG LUNCH - In a focus group students stated that not only does the BBL contribute to them making friends on-campus, but it also provides them a sense of belonging to UH. The BBL reinforces that UH offers an environment that accepts them for who they are and understands their experiences.			Numbers are included in the "programming" traffic to the Center.

ADDRESS STUDENTS' INDIVIDUAL NEEDS: This data reflects the traffic to the LGBT Resource Center and the various reasons for the visits. It does not include the multitudes of requests that come from email and telephone calls. It is collected through a sign-in sheet. These data also does not include the traffic for the Women's Resource Center.

	<b>Resources</b>	<b>Social</b>	<b>Programming</b>	<b>Other</b>	<b>Total</b>
FY 2012	189	399	459	468	1515
FY 2013	279	1136	280	474	2169 (43% Increase)
FY 2014	387	1367	310	506	2570 (24% Increase)

*Strategic Initiative #2: Create a campus environment of LGBT inclusion and acceptance*

	FY 12	FY 13	FY 14
COUGAR ALLY TRAINING	134	99 (-26%)	121 (+22%)
SPEAKERS BUREAU PANEL	17 people in audiences	170 people in audiences	45 people in audiences
BISEXUAL AWARENESS			70
HIDDEN VOICES			90
TRANSGENDER DAY OF REMEMBRANCE	120	150	130
INT'L TRANSGENDER VISIBILITY			20
UNBREAKABLE THREADS			63

We have assessed the COUGAR ALLY TRAINING program with an evaluation form filled out by participants after the program. Below is the data. Rating scales is 1-4 - Strongly Disagree to Strongly Agree.

	The subject was adequately covered.	The content was useful to me (in school or career).	I learned new skills/information.	The facilitators were knowledgeable.	The material was well organized and clearly presented.	The handouts were helpful.	I would recommend this program to others.	The program was enjoyable	Overall, I "grade" this program as excellent.	Increase in self predicted ally behavior (began Spr. 2014)
2010-11	3.79	3.74	3.63	3.90	3.78	3.73	3.85	3.76	3.79	
									3.77	
2011-12	3.86	3.82	3.69	3.92	3.91	3.81	3.92	3.88	3.90	
									3.86	
2012-13	3.69	3.68	3.56	3.78	3.68	3.68	3.74	3.67	3.69	
									3.69	
2013-14	3.69	3.69	3.62	3.78	3.72	3.70	3.73	3.69	3.68	49%
									3.70	
									Yellow = average	

(The slight dip these last 2 years is due to having over 50 people in the RA trainings (too many), and training UHPD for the first time some of whom were required to attend respectively. We have since limited the number of participants and revised the training for UHPD).

Six months to one year after participating in the Cougar Ally Training participants rated their behavior as an ally. The results below are from FY2014.

**Before Cougar Ally Training**

1 - Discriminatory	2	3	4	5	6	7	8 - AllyRating	AveResponse
0.0% (0)	0.0% (0)	0% (0)	8.33% (1)	16.67% (2)	8.33% (1)	41.67% (5)	25% (3)	6.58

**After Cougar Ally Training**

1 - Discriminatory	2	3	4	5	6	7	8 - AllyRating	AveResponse
0.0% (0)	0.0% (0)	0.0% (0)	0% (0)	0% (0)	8.3% (1)	25% (3)	66.67% (8)	7.58

**Strategic Initiative #3: Develop and maintain a continual source of funding for the LGBT Resource Center**

Our goal is to receive a grant once per year to assist with the cost of programming. The dates may seem off due to the various grant cycles, when we received the funds, and when we used the funds.

**HOLLYFIELD FOUNDATION**

FY 2014 - The LGBT Resource Center received \$2500 from the Hollyfield Foundation to implement the 2014 National Coming Out Day event which is a program called Beyond Binaries: Identities and Sexuality. This was used in Fall 2014.

**RAINBOW FRIENDS**

The goal is to raise fund annually to assist with the cost of programming, M & O, and scholarships. This year we raised \$1,300.

**LGBTQ ALUMNI NETWORK KICKOFF RECEPTION - Fall (Student Success - DSAES SI 6c)** The LGBT Resource Center hosted the Kickoff Reception (25 in attendance) and an Open House (33 in attendance). Although they were not meant to be fundraisers, we raised about \$600 at each event.

**QUESTIONS 5**

**Please discuss any budget or organizational changes experienced since your last (FY2015) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections. In addition, if your unit concluded FY2014 with a Fund 3 addition to Fund Equity, please describe the conditions which caused the addition.**

The LGBT Resource Center secured an additional \$43,000 in November 2013 from UH central fund. This made it possible to increase the director position to full-time. Prior to November 2013 the director position was half-time. These additional funds also contributed to half of the Graduate Assistants salary. This combined with the funds received from SFAC for FY15, make it possible to hire a graduate assistant starting August 2014. These increases were necessary to keep pace with the increase in traffic to the Center each year, to implement a much needed mentoring program for our most at risk students, and to provide educational programs for the general student population on a campus of over 40,000 students.

In addition, we had to increase the student front desk employees from two to three. The increase in traffic to the Center requires that we have continual front desk coverage. This additional expense has been coming out of our M & O, but we will not be able to sustain this.

## QUESTIONS 6

Please list your 2015-2016 strategic initiatives and action steps in priority order and cite the specific Division of Student Affairs Strategic Initiatives and University of Houston Strategic Goals to which they relate. Larger units may wish to group responses by subprogram. Under each strategic initiative, please state the specific action steps (programs, activities, services, policies/procedures, etc.) that you intend to implement to accomplish your stated initiative.

### *Strategic Initiative #1: Provide support, resources and a safe space for LGBTQ people on campus*

#### MENTORING PROGRAM (UH-SG – Student Success - SI 1b)

By pairing LGBTQ students with LGBTQ peers, the LGBTQ Mentoring Program will help the most at risk LGBTQ students gain support and validation, make a strong connection to the University, and assists them in linking with resources that contribute to their success in college and beyond. A graduate assistant will continue to coordinate this program.

#### LAVENDER GRADUATION (UH-SG – Student Success - SI 1b)

As a way to validate the extra effort it takes for LGBTQ students to navigate college and successfully graduate, we will host a reception in their honor. Having university officials and special guests acknowledge their accomplishments, we will contribute to the development of their self-worth, increasing their confidence to go forward in the world with a sense of pride for who they are (which may be in contrast to negative messages LGBTQ people frequently receive from many segments of society).

#### NSO AND ART OUTREACH (UH-SG – Student Success - SI 1b)

We plan to collaborate with the Orientation Team to be able to introduce the LGBT Resource Center during the NSOs and ARTs to make all students aware of the resource and send the message of embracing diversity. We also plan to promote the Center by advertising in some of UH publications.

We will continue with the programs described previously.

LENDING LIBRARY

BROWN BAG LUNCH

ICE CREAM SOCIAL & MOVIE

SEXUAL HEALTH JEOPARDY

SPRING SCHOLARSHIP

ADDRESS STUDENTS' INDIVIDUAL NEEDS

### *Strategic Initiative #2: Create a campus environment of LGBTQ inclusion and acceptance*

#### STUDENT EDUCATION PROGRAM (UH-SG – Student Success - SI 1d)

According to our Fall 2012 survey, LGBTQ students frequently hear derogatory remarks from their peers. Subsequently, we plan to expand our educational programs to student organizations and fraternities and sororities. A graduate student will be responsible for outreach and implementation of education programs such as the Speaker Bureau Panel.

WORLD AIDS DAY (*UH-SG – Local and National Recognition – SI 3b,c*) We are looking into implementing an awareness campaign on that involves releasing foam red ribbons (biodegradable) into the air every 18 seconds representing AIDS deaths. The ribbons would be visible throughout Houston and the surrounding area.

We will continue with the programs described previously.

COUGAR ALLY TRAINING

NATIONAL COMING OUT DAY EVENT

SPEAKERS BUREAU

INCREASING LGBTQ DIVERSITY IN THE CLASSROOM

LGBT RESOURCE CENTER ADVISORY BOARD

***Strategic Initiative #3: Develop and maintain a continual source of funding for the LGBT Resource Center***

LGBTQ ALUMNI NETWORK- (*Student Success – DSAES SI 6c*) Although the LGBT Resources Center's involvement with the network has not been as active over the last few months of FY14, the goal is for them to be established enough to hold a fundraising event for the LGBT Center in FY16.

RAINBOW FRIENDS (*UH-SG – Resource Competitiveness – SI 2d*).

By this time we will be re-assessing our fund-raising needs. We will evaluate the progress the new LGBTQ Alumni Network has made and determine if merging the efforts of the Alumni Network with the goals of the Rainbow Friends Program is advantageous.

GRANTS (*UH-SG – Resource Competitiveness – SI 2d*).

As we do every year, we will apply for a grant from a local LGBTQ charitable organization to fund our National Coming Out Day event, which has not yet been planned. We will also apply for grants for the Creating Change Conference and the World AIDS Day event

## QUESTIONS 7

**What are the other possible sources of funding available to your unit and what efforts are being made to access them (e.g. grants, donations, etc.)? If you receive funds from other sources, please briefly describe the source, purpose, and duration of the funding and report the amounts received in the appropriate rows/columns on the SFAC Spreadsheet.**

As stated earlier, the LGBT Resource Center has applied and will continue to apply for grants and do mail-outs to assist with the cost of programming. Most foundations that offer grants will not provide funding for salaries.

### HOLLYFIELD FOUNDATION

FY 2014 - The LGBT Resource Center received \$2500 from the Hollyfield Foundation to implement the 2014 National Coming Out Day event which is a program called Beyond Binaries: Identity and Sexuality. This will be used in Fall 2014.

### RAINBOW FRIENDS

The goal is to raise \$5,000 annually to assist with the cost of programming and for scholarships. The plan is for the Alumni Network to assist with this.

### KELLETT FOUNDATION

The LGBT Resource Center plans to apply for fund from this organization for World AIDS Day event for Fall 2015.

### OTHER GRANTS

Possible funding sources are the Kellett Foundation, Diana Foundation, Bunnies on the Bayou, Hollyfield Foundation, and Cloverdale Foundation.

**QUESTIONS 8**

**Please describe any services that are similar to yours and/or any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.**

Counseling and Psychological Services provides a mental health LGBTQ support group. UH Wellness promotes World AIDS Day, and the Health Center does HIV testing. None of these are a direct overlap of services, but we frequently refer students between departments depending on their students' needs. The Center for Diversity and Inclusion has a much broader focus, but we will definitely collaborate when appropriate.

STUDENT SERVICE FEE REQUEST FOR 2015-2016  
FISCAL YEAR 2016

Name of Unit: H0677-LGBT

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Student Service Fees-Base Request (include any merit or mandated increases)	3049-HXXXX-XXXX-NA			13,027	13,027	13,027
Base Aug Request						18,896
Student Service Fees One-Time Request-FY2015					11,803	
Student Service Fees One-Time Allocation-FY2014						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees OT Addition to Fund Equity						
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Programs/Events Income						
Designated Tuition		53,029	54,865	53,029	96,058	96,058
Gifts Donations/New \$4,000		1,500		1,500	2,500	2,500
Gifts Donations		3,000	4,785	3,000	10,000	10,000
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income						
Central Funds/allocation				43,029		
Fund Balance-Gifts			10,988			
<b>Sub-total of Income</b>		<b>57,529</b>	<b>70,638</b>	<b>113,585</b>	<b>133,388</b>	<b>140,481</b>
<b>Deductions from Income</b>						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	-
<b>Sub-total of deductions from Income</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INCOME</b>		<b>57,529</b>	<b>70,638</b>	<b>113,585</b>	<b>133,388</b>	<b>140,481</b>

FY14 Fund 3049 Addition to Fund Equity

Initials Dept. Head   *SL*    
 Initials Certifying                       
 Initials Completed by   *et*

Expenses	Select one	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
<b>Salaries and Wages</b>						
Exempt Category Employee Salaries	Other	32,763	55,070	60,000	60,000	60,000
Non-Exempt Employee Salaries	Other					
Lump Sum Wages (Itemize below)	Other					
Student Workers (NCWS)	Other-FY14/both-FY15		5,976		16,986	18,896
Student Workers (Graduate Students)	Other			14,400	14,400	14,400
Student Leader Stipends	Other					
Student Workers (CWS)	Other					
Mandated/Merit Increments	Other					
Equity Adjustments (Salary Equity)	Other					
Overtime	Other					
<b>Total Salaries and Wages</b>		<b>32,763</b>	<b>61,046</b>	<b>74,400</b>	<b>91,386</b>	<b>93,296</b>

Fringe Benefits	Select one	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
FICA	Other	2,506	4,235	4,613	5,666	5,784
Insurance	Other	5,466	6,150	6,781	6,781	6,781
Insurance Stipend, Grad Student	Other			1,800	1,800	1,800
Retirement	Other	1,966	3,790	3,600	6,214	6,344
Unemployment	Other	328	399	409	503	513
Worker's Compensation	Other		278	335	411	420
Employee Benefits Vacation Pool (.5% benefits eligible staff)	Other				300	300
Longevity	Other	360	660	720	720	720
<b>Total Fringe Benefits</b>		<b>10,626</b>	<b>15,451</b>	<b>18,258</b>	<b>22,395</b>	<b>22,662</b>

Other Expenses	Select one	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Information Technology Charge (formerly telephone expenses)	Other	600	560	600	600	600
Postage	Other	175	267	200	200	200
Scholarships	Other	600	500	600	600	600
Printing	Other		1,590		1,500	1,500
Supplies	Other	1,325	2,779	1,550	1,550	1,550
Rental Equipment/Space	Other		798			
Food Service	Other		3,669		1,000	1,000
Travel	Other	2,500	1,519	2,500	1,500	1,500
Registration	Other	1,000	3,294	1,700	500	500
Subscriptions	Other		342			
Advertising	Other		1,463	2,000	2,000	2,000
Insurance	Other		15			
Other (Itemize)	Other					
Archiving	Other	300		300	300	300
Special Events	Other	7,275	794	7,311	5,375	5,375
Memberships	Other	165	184	200	200	200
Surveys	Other	200		200	200	200
Programming	Other			3,029	2,594	7,082
Lecturers/Artist	Other		3,000			
Admin Charge (6% of total expenses)				737	1,489	1,915
<b>Total Other Expenses</b>		<b>14,140</b>	<b>20,774</b>	<b>20,927</b>	<b>19,608</b>	<b>24,522</b>

**Total Expenses** 57,529 97,272 113,585 133,388 140,481

**Balance (Income less Expenses)** - (26,634) 0 (0)

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

(print names & UH affiliation next to all signatures.)

Signature of Department Head:

Lorraine Schroeder

*Lorraine Schroeder*

Title:

Director, LGBT

Date:

Other AVP required signatures/dates

Keith Kowalka, Asst VP for Student Affairs/Student Life

*Keith Kowalka 10/22/14*

Form completed by:

Candy Littleton, Financial Coordinator 2

*Candy Littleton*

Certifying Signature & Date:

Linda Garza, Director, Business Services

*Linda Garza 10.22.14*

last updated 10/22/14